

**State of Alaska  
FY2003 Governor's Operating Budget**

**Department of Education and Early Development  
Information Services  
Component Budget Summary**

## **Component: Information Services**

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### **Component Mission**

To facilitate delivery of all departmental programs by providing information technology support services.

### **Component Services Provided**

Information Services provides research, maintenance, training and overall support for the department's AS/400, Local Area Network, and PC's.

### **Component Goals and Strategies**

1. Provide reliable, efficient computing resources.
2. Improve electronic communications via E-mail and Internet access.
3. Streamline electronic data collection activities.

### **Key Component Issues for FY2002 – 2003**

Key issues for this component include software and hardware inventory and replacement, and continuing to improve computing resources to enhance service delivery.

### **Major Component Accomplishments in 2001**

Provided computer resources and information technology support.  
Improved electronic communications via E-mail and Internet access.  
Maintained department standard hardware and software.

### **Statutory and Regulatory Authority**

AS 14.07.010-030

**Information Services**  
**Component Financial Summary**

All dollars in thousands

| <b>Non-Formula Program:</b>        | <b>FY2001 Actuals</b> | <b>FY2002 Authorized</b> | <b>FY2003 Governor</b> |
|------------------------------------|-----------------------|--------------------------|------------------------|
| <b>Component Expenditures:</b>     |                       |                          |                        |
| 71000 Personal Services            | 435.5                 | 446.5                    | 454.3                  |
| 72000 Travel                       | 15.7                  | 6.2                      | 6.2                    |
| 73000 Contractual                  | 89.3                  | 173.9                    | 173.9                  |
| 74000 Supplies                     | 43.9                  | 11.2                     | 11.2                   |
| 75000 Equipment                    | 49.3                  | 14.7                     | 14.7                   |
| 76000 Land/Buildings               | 0.0                   | 0.0                      | 0.0                    |
| 77000 Grants, Claims               | 0.0                   | 0.0                      | 0.0                    |
| 78000 Miscellaneous                | 0.0                   | 0.0                      | 0.0                    |
| <b>Expenditure Totals</b>          | <b>633.7</b>          | <b>652.5</b>             | <b>660.3</b>           |
| <b>Funding Sources:</b>            |                       |                          |                        |
| 1004 General Fund Receipts         | 359.0                 | 358.6                    | 362.5                  |
| 1005 General Fund/Program Receipts | 0.8                   | 16.5                     | 16.6                   |
| 1007 Inter-Agency Receipts         | 273.9                 | 277.4                    | 281.2                  |
| <b>Funding Totals</b>              | <b>633.7</b>          | <b>652.5</b>             | <b>660.3</b>           |

**Estimated Revenue Collections**

| <b>Description</b>              | <b>Master Revenue Account</b> | <b>FY2001 Actuals</b> | <b>FY2002 Authorized</b> | <b>FY2002 Cash Estimate</b> | <b>FY2003 Governor</b> | <b>FY2004 Forecast</b> |
|---------------------------------|-------------------------------|-----------------------|--------------------------|-----------------------------|------------------------|------------------------|
| <b>Unrestricted Revenues</b>    |                               |                       |                          |                             |                        |                        |
| Unrestricted Fund               | 68515                         | 359.0                 | 358.6                    | 358.6                       | 362.5                  | 362.5                  |
| <b>Unrestricted Total</b>       |                               | <b>359.0</b>          | <b>358.6</b>             | <b>358.6</b>                | <b>362.5</b>           | <b>362.5</b>           |
| <b>Restricted Revenues</b>      |                               |                       |                          |                             |                        |                        |
| Interagency Receipts            | 51015                         | 273.9                 | 277.4                    | 277.4                       | 281.2                  | 281.2                  |
| General Fund Program Receipts   | 51060                         | 0.8                   | 16.5                     | 16.5                        | 16.6                   | 16.6                   |
| <b>Restricted Total</b>         |                               | <b>274.7</b>          | <b>293.9</b>             | <b>293.9</b>                | <b>297.8</b>           | <b>297.8</b>           |
| <b>Total Estimated Revenues</b> |                               | <b>633.7</b>          | <b>652.5</b>             | <b>652.5</b>                | <b>660.3</b>           | <b>660.3</b>           |

## Information Services

### Proposed Changes in Levels of Service for FY2003

There are no proposed changes in the levels of service for FY2003.

### Summary of Component Budget Changes From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | 375.1                | 0.0                  | 277.4              | 652.5              |
| <b>Adjustments which will continue<br/>current level of service:</b> |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change<br>from FY2002                      | 4.0                  | 0.0                  | 3.8                | 7.8                |
| <b>FY2003 Governor</b>   | <b>379.1</b>         | <b>0.0</b>           | <b>281.2</b>       | <b>660.3</b>       |

## Information Services

### Personal Services Information

|               | Authorized Positions               |                                  | Personal Services Costs          |                |
|---------------|------------------------------------|----------------------------------|----------------------------------|----------------|
|               | <u>FY2002</u><br><u>Authorized</u> | <u>FY2003</u><br><u>Governor</u> |                                  |                |
| Full-time     | 7                                  | 7                                | Annual Salaries                  | 337,265        |
| Part-time     | 0                                  | 0                                | COLA                             | 7,627          |
| Nonpermanent  | 0                                  | 0                                | Premium Pay                      | 0              |
|               |                                    |                                  | Annual Benefits                  | 111,144        |
|               |                                    |                                  | <i>Less 0.38% Vacancy Factor</i> | (1,736)        |
|               |                                    |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b> | <b>7</b>                           | <b>7</b>                         | <b>Total Personal Services</b>   | <b>454,300</b> |

### Position Classification Summary

| Job Class Title       | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|-----------------------|-----------|-----------|----------|----------|----------|
| Analyst/Programmer II | 0         | 0         | 1        | 0        | 1        |
| Data Processing Mgr I | 0         | 0         | 1        | 0        | 1        |
| Education Admin II    | 0         | 0         | 1        | 0        | 1        |
| Micro/Network Tech I  | 0         | 0         | 2        | 0        | 2        |
| Micro/Network Tech II | 0         | 0         | 1        | 0        | 1        |
| Publications Tech II  | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>         | <b>0</b>  | <b>0</b>  | <b>7</b> | <b>0</b> | <b>7</b> |